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Programme budget for the biennium 2008-2009

Report of the Human Rights Council

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Programme budget implications of draft resolution A/C.3/63/L.57/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of the operative paragraph of draft resolution A/C.3/63/L.57/Rev.1, the General Assembly would take note of the report of the Human Rights Council (A/63/53 and Add.1) and endorse the recommendations contained therein.

II. Relationship of the draft resolution to the programme of work for the biennium 2008-2009

2. The activities to be carried out under the terms of the resolution relate to: (a) programme 1, General Assembly and Economic and Social Council affairs and conference management; (b) subprogramme 2, Supporting human rights bodies and organs, of programme 19, Human rights; and (c) subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2008-2009. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, section 23, Human rights, and section 28E, Administration, Geneva, of the programme budget for the biennium 2008-2009.

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III. Activities through which the requests would be implemented and additional requirements

3. The programme budget implications set out in the present report relate solely to the recommendations contained in the resolutions and decisions adopted by the Human Rights Council at its ninth session, as contained in its report to the General Assembly (A/63/53/Add.1).

4. At its ninth session, the Human Rights Council adopted a number of resolutions and decisions by which it authorized relevant human rights bodies and special procedures to continue their activities, or undertake additional activities, including meetings, in excess of the resources approved in the programme budget for the biennium 2008-2009. In accordance with rule 153 of the rules of procedure of the General Assembly, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of those resolutions and decisions.

5. A summary of the requirements arising from the resolutions and decisions adopted by the Human Rights Council at its ninth session is contained in the annex to the present report. It should be noted that Council resolutions 9/1, 9/3, 9/14, 9/15, 9/17 and 9/19 and the presidential statement of 24 September 2008 (PRST 9/1), would require a total amount of $1,681,700, for the implementation of activities that are considered to be of a "perennial nature". This amount has been provided for in the programme budget for the biennium 2008-2009. With regard to Council resolutions 9/2, 9/3, 9/7, 9/18 and its decision 9/101, no provisions have been made in the programme budget for the biennium 2008-2009 for the additional requirements of $467,600. These requirements will be absorbed, to the extent possible, and will be addressed in the context of the second performance for the biennium 2008-2009. The requirements for the biennium 2010-2011 will be addressed in the context of the proposed programme budget for the biennium 2010-2011.

6. In its decision 9/103, the Human Rights Council requested the Secretary-General to present to the General Assembly during the main part of its sixty-third session, a report with details of the resources required to ensure the provision of necessary services indicated in the report of the Office of the United Nations High Commissioner for Human Rights (OHCHR) on conference facilities and financial support for the Council (A/HRC/9/18) and recommended that the General Assembly ensure the establishment of an office of the President of the Human Rights Council, with adequate staffing resources.

7. With regard to decision 9/103, in its above-mentioned report, the Office of the High Commissioner informed the Human Rights Council that additional staff resources, provisionally estimated at approximately $7,500,000 per year, would be required to ensure the appropriate level of conference support required by the Council, including requirements for additional infrastructure and webcasting. Following further review and analysis of the additional resource requirements, the amount has been revised to $6,130,200 (gross), to be offset by an amount of $231,900 under staff assessment or $5,898,300 (net) under the programme budget for the biennium 2008-2009.

IV. Detailed explanation, including full costs, of the requirements under Human Rights Council decision 9/103

8. The programme budget implications arising from Human Rights Council decision 9/103 are detailed in tables 1 to 3 below:

Table 1
Summary by section

(Thousands of United States dollars)

	Initial appropriation 2008-2009	*Additional requirements*	*Revised 2008-2009 estimate*	*Additional post requirements*
2. General Assembly and Economic and Social Council affairs and conference management	629 339.8	4 944.2	634 284.0	13
23. Human rights	116 938.4	392.7	117 331.1	
27. Public information	184 000.5	221.9	184 222.4	1
28E. Administration, Geneva	112 185.0	339.5	112 524.5	
35. Staff assessment	461 366.0	231.9	461 597.9	
Total	**1 503 829.7**	**6 130.2**	**1 509 959.9**	**14**

Table 2
Summary by object of expenditure

(Thousands of United States dollars)

	Resources		
	Initial appropriation 2008-2009	*Additional requirements*	*Revised 2008-2009 estimate*
Posts	781 541.0	1 206.0	782 747.0
Other staff costs	74 433.7	4 273.7	78 707.4
Non-staff compensation	0.2	—	0.2
Consultants and experts	977.2	—	977.2
Travel of representatives	14 715.0	—	14 715.0
Travel of staff	4 254.5	—	4 254.5
Contractual services	41 193.4	75.0	41 268.4
General operating expenses	50 824.4	244.9	51 069.3
Hospitality	156.5	—	156.5
Supplies and materials	13 056.2	7.0	13 063.2
Furniture and equipment	10 490.5	91.7	10 582.2
Grants and contributions	50 821.1	—	50 821.1
Other	461 366.0	231.9	461 597.9
Total	**1 503 829.70**	**6 130.2**	**1 509 959.9**

Table 3
Summary by posts by category

(Thousands of United States dollars)

Grade	*Initial appropriation 2008-2009*	*Additional post requirements*	*Revised 2008-2009 estimate*
Professional category and above			
USG/DSG	3		3
ASG	2		2
D-2	14		14
D-1	53		53
P-5	266	2	268
P-4/3	1 128	12	1 140
P-2/1	125		125
Subtotal	**1 591**	**14**	**1 605**
General Service category			
Principal level	116		116
Other level	1 287	0	1 287
Subtotal	**1 403**	**0**	**1 403**
Other categories			
Security Service			
Local level	198		198
Field Service			
National Officer	45		45
Trades and Crafts	76		76
Subtotal	**319**		**319**
Total	**3 313**	**14**	**3 327**

A. Section 2. General Assembly and Economic and Social Council affairs and conference management

9. Under section 2 of the programme budget for the biennium 2008-2009, General Assembly and Economic and Social Council affairs and conference management, the increase in the level of documentation arising from the requirements of the Human Rights Council has resulted in an increase of 26 per cent in the translation workload of the Conference Services Division of the United Nations Office at Geneva, as compared to the previous biennium, and is also the main cause of the expected increase in the workload in editorial services and in the production of summary records.

10. In order to process the additional 5,370 pages of documentation estimated in 2009 for the three sessions on the universal periodic review and to produce summary records for the additional 142 meetings, the language services of the Division would require: (a) two additional P-5 posts for Senior Revisers to deal with

increased volume of documentation to be translated under contractual arrangements; (b) two P-4 Revisers and six P-3 Translators to augment the capacity of the English and French Translation Sections to cover the production of summary records for the additional 10 weeks of the sessions of the Human Rights Council (100 fully serviced meetings), the Committee on the Rights of Persons with Disabilities (20 meetings with summary records) and the Committee on Enforced Disappearances (22 meetings with summary records), as well as to deal with the summary records backlog (in 2009, this estimated workload would represent a total of 142 additional meetings requiring summary records); (c) three Editors (2 P-4 and 1 P-3), required to augment the capacity of the Division to meet the increased editorial workload; and (d) temporary assistance for meetings for documentation processing. In regard to the latter requirement for temporary assistance, an annual additional provision of $3,816,000 is required to handle work for which submission dates are not predictable, as well as to accommodate activities of the Council, which, given its entitlements, can be announced on short notice and may coincide with periods of heavy workload. The requirement also takes into consideration the resources needed to process the reports under the universal periodic review mechanism, which are submitted to the Council as official documents.

11. The additional resource requirements under this section would amount to $4,944,200 for the programme budget for the biennium 2008-2009. The requirements for the biennium 2010-2011, estimated at $11,851,500, will be considered within the context of the proposed programme budget for the biennium 2010-2011.

B. Section 23. Human rights

12. Since the establishment of the Human Rights Council, the President of the Council has been supported by the staff of his/her own mission. In addition, in liaison and coordination with the Bureau of the Council, ad hoc support from diplomats from other missions on loan arrangements has been provided to the President when support was not available from his/her own mission.

13. As an intergovernmental body, the Presidency of the Human Rights Council is subject to election on the basis of regional rotation. The Council secretariat at OHCHR provides comprehensive technical and substantive support to the President, his/her Bureau and to the Council as a whole. Such support does not, however, extend to personal assistance functions relating to the scheduling and handling of bilateral political meetings since the secretariat has the obligation to serve all Members of the United Nations in a fair, objective and transparent manner. The secretariat cannot be involved in political negotiations and cannot handle requests that are outside its functions and responsibilities. Should one of their representatives be elected to the Presidency of the Council in future, it is anticipated that some small missions could face difficulties in providing sufficient support owing to lack of resources and/or capacity.

14. In this connection, it is proposed that an independent office of the President of the Human Rights Council would require two P-3 and one General Service (Other level) staffing posts to manage the bilateral meetings of the President. These additional resources, amounting to approximately $392,700 under general temporary assistance, would be required under section 23, Human rights, of the programme budget for the biennium 2008-2009. The resource requirements for the biennium

2010-2011, estimated at $785,400, would be considered in the context of the proposed programme budget for the biennium 2010-2011.

C. Section 27. Public information

15. It will be recalled that, since the establishment of the Human Rights Council, various reports have been submitted to the General Assembly on ways and means to provide the Council with the required services, including the provision of webcasting and public information services.

16. With regard to the requirements for webcasting and public information services, it will be recalled that, in his report on revised estimates relating to the programme budget for the biennium 2006-2007 and to the proposed programme budget for the biennium 2008-2009 under sections 2, 23, 27, 28E and 35 and income section 1 and proposal related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council (A/62/125), the Secretary-General outlined the programmatic and financial consequences of Human Rights Council decision 3/104. In that context, the Secretary-General indicated that resources amounting to $1,356,800 would be required under section 27, Public information, in the biennium of 2008-2009, for the provision of press, radio, television, photo coverage and webcast transmission, on a regular basis, of all regular and special sessions of the Human Rights Council. By its resolution 62/238, the General Assembly endorsed the conclusions and recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/62/7/Add.25), whereby the Committee noted the additional activities proposed under section 27, as described in the report of the Secretary-General, and the pragmatic approach being taken to the requirement for webcasting for the Human Rights Council. However, taking into account the overall expenditure pattern under section 27 for the current biennium, the Committee was of the opinion that no net additional resource requirements should arise under section 27 for the biennium 2008-2009. Consequently, no additional appropriation was approved under section 27, Public information, of the programme budget for the biennium 2008-2009.

17. It will also be recalled that at the time of adoption of draft resolution A/C.3/62/L.84, entitled "Report of the Human Rights Council", the Secretary-General issued a statement of programme budget implications (A/C.5/62/12) informing the General Assembly that should the draft resolution be adopted, additional resources amounting to $353,700 would be required under section 27, Public information, in the biennium 2008-2009 for the provision of press, radio, television, photo coverage and webcast transmission required arising from the implementation of the Human Rights Council resolution 5/1, entitled "Institution-building of the United Nations Human Rights Council". By its resolution 62/238, the General Assembly did not approve the additional resources under section 27, Public information, of the programme budget for the biennium 2008-2009.

18. Against this backdrop, in order to implement the provisions contained in draft resolution of A/C.3/63/L.57/Rev.1, it is estimated that additional requirements amounting to $221,900 would be required under section 27, Public information, of the programme budget for the biennium 2008-2009, which includes the proposed establishment of one P-3 post for a Radio and Television Producer. The related requirements would provide for information services, in particular those relating to press, radio, television and photo coverage. For the biennium 2010-2011, the

continuing requirements for press, radio, television and photo coverage, estimated at $579,000, will be considered within the context of the proposed programme budget for the biennium 2010-2011.

19. With regard to webcasting services, it is anticipated that an additional provision in the amount of approximately $4,355,500 would be required under section 27, Public information, of the programme budget for the biennium 2010-2011. That requirement will be considered within the context of the proposed programme budget for the biennium 2010-2011.

D. Section 28E, Administration, Geneva

20. As detailed above, the implementation of Human Rights Council decision 9/103 would give rise to the establishment of 14 posts, 13 posts under section 2, General Assembly and Economic and Social Council affairs and conference management, and one post under section 27, Public information. To provide accommodation and common support service to the 14 proposed new posts, estimated additional resources amounting to $339,500 would be required in 2009 under section 28E, Administration, Geneva, comprising:

(a) A one-time requirement of $225,600 for accommodation, furnishing and office automation equipment and software;

(b) Recurrent requirements of $113,900 per year for rental of office space ($77,500), general operating expenses ($29,400) and office supplies and materials ($7,000).

21. These additional requirements of $339,500 would be required under the programme budget for the biennium 2008-2009. In addition, the recurrent requirements, estimated at $113,900, will be considered within the context of the proposed programme budget for the biennium 2010-2011.

E. Section 35, Staff assessment

Income section 1

22. The proposals for new posts presented under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 27, Public information ($167,800), and general temporary assistance under section 23, Human rights ($64,100), for the biennium 2008-2009 will give rise to additional requirements for staff assessment under section 35, Staff assessment, in the total amount of $231,900. This provision will be offset by a corresponding amount under income section 1, Income from staff assessment.

V. Overall requirements

23. As shown in the annex to the present report, the implications of the resolutions and decisions adopted by the Human Rights Council at its ninth session, inclusive of decision 9/103, give rise to total requirements of $8,047,600 (net). Of that amount, $1,681,700 would be met within the resources already appropriated under the programme budget for the biennium 2008-2009 for activities of a "perennial nature". It is anticipated that, to the extent possible, $467,600 will be

accommodated within the existing appropriation and may, as necessary, be reported in the context of the second performance report for the biennium 2008-2009.

24. With regard to Human Rights Council decision 9/103, additional resource requirements amounting to $6,130,200 (gross) ($5,898,300 (net)) would be required under the programme budget for the biennium 2008-2009 for section 2, General Assembly and Economic and Social Council affairs and conference management ($4,944,200), section 23, Human rights ($392,700), section 27, Public information ($221,900), section 28E, Administration, Geneva ($339,500), and section 35, Staff assessment ($231,900), to be offset by an equivalent amount under income section 1, Income from staff assessment.

VI. Potential for absorption and the contingency fund

25. No provisions have been made under sections 2, 23, 27 and 28E of the programme budget for the biennium 2008-2009 for the requirements resulting from Human Rights Council decision 9/103.

26. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

27. The Secretariat has sought to identify areas from which resources can be redeployed to meet the additional requirements relating to the substantive support to the Council, the conference-servicing and other support services requirements referred to above. It is considered that additional requirements could be absorbed within the provisions of section 23, Human rights ($467,600), of the programme budget for the biennium 2008-2009. The balance of $5,898,300 (net) of the estimated additional requirements under section 2, General Assembly and Economic and Social Council affairs and conference management ($4,944,200), section 23, Human rights ($392,700), section 27, Public information ($221,900), and section 28E, Administration, Geneva ($339,500), cannot be absorbed within the approved appropriation of the programme budget for the biennium 2008-2009. Therefore, additional appropriation would be sought with regard to the amount of $5,898,300 (net).

VII. Action required of the General Assembly

28. **Accordingly, should the General Assembly adopt draft resolution A/C.3/63/L.57/Rev.1, additional resources amounting to $5,898,300 (net) for the biennium 2008-2009 would be required, over and above the level of resources approved under sections 2, 23, 27 and 28E of the programme budget for the biennium 2008-2009 as follows:**

(a) **An increase of $4,944,200 under section 2, General Assembly and Economic and Social Council affairs and conference management;**

(b) **An increase of $339,500 under section 23, Human rights;**

(c) **An increase of $221,900 under section 27, Public information;**

(d) **An increase of $339,500 under section 28E, Administration, Geneva.**

29. **The General Assembly is requested to take note of the fact that the resolutions and decisions adopted by the Human Rights Council at its ninth session would require: (a) an amount of $1,681,700 for which provisions have already been foreseen under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009; and (b) an amount of $467,600 for which provisions have not been foreseen under the programme budget for the biennium 2008-2009, but which will be absorbed to the extent possible and will be reported in the context of the second performance report for the biennium 2008-2009.**

30. Given the complexity and enormity of the full programme budget implications for draft resolution A/C.3/63/L.57/Rev.1, the Secretariat is submitting a shortened version of financial implications for the consideration of the Third Committee. Detailed information on financial implications, with full justifications, will be submitted for the consideration of the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee accordingly.

Annex

Summary of requirements resulting from resolutions and decisions adopted by the Human Rights Council at its ninth session[a]

(Thousands of United States dollars)

		2008-2009				
Human Rights Council resolutions and decisions and presidential statements		*Budget section*	*Requirements*	*Existing provision in the programme budget*	*Requirements to be accommodated within the existing appropriation*	*Additional requirements for the biennium 2008-2009*
Resolutions						
9/1	Mandate of the Special Rapporteur on the adverse effects of the movement and dumping of toxic and dangerous products and wastes on the enjoyment of human rights	23	116.8	116.8	—	—
9/2	Human rights and international solidarity	23	33.5	—	33.5	—
9/3	Right to development	2	279.0	279.0	—	—
		23	368.0	132.2	235.8	—
		28E	6.0	6.0	—	—
9/7	Human rights and indigenous peoples	23	38.9	—	38.9	—
9/11	Right to the truth	2	—	—	—	—
		23	—	—	—	—
		28E	—	—	—	—
9/14	Mandate of the Working Group of Experts on People of African Descent	2	519.2	519.2	—	—
		23	297.2	255.2	42.0	—
		28E	14.0	14.0	—	—
9/15	Advisory services and technical assistance for Cambodia	23	106.4	106.4	—	—
9/17	Situation of human rights in the Sudan	23	102.6	102.6	—	—
9/18	Follow-up to resolution S-3/1: human rights violations emanating from Israeli military incursions in the Occupied Palestinian Territory and the shelling of Beit Hanoun	23	25.1	—	25.1	—

[a] Provision made in the 2008-2009 programme budget.

Human Rights Council resolutions and decisions and presidential statements	*Budget section*	*Requirements*	*Existing provisions in the programme budget*	*Requirements to be accommodated within the existing appropriation*	*Additional requirements for the biennium 2008-2009*
			2008-2009		
9/19 Advisory services and technical assistance for Burundi	23	97.6	97.6		
Decisions					
9/101 Missing persons	23	92.3		92.3	
9/103 Strengthening of the Human Rights Council	2	4 944.2	—		4 944.2
	23	392.7	—		392.7
	27	221.9	—		221.9
	28E	330.5	—		330.5
Presidential statements					
PRST/9/1 Situation of human rights in Haiti	23	52.7	52.7		
Total		8 047.6	1 681.7	467.6	5 898.3